

Project Summary

Project Code: **PM0** Agency Code: **KA0** Implementing Agency Code: **KA0** Agency Name: **Department of Transportation**

Project Name: **Fed Plan and Mgmt Sys** Implementing Agency Name: **Department of Transportation**

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	911	5,697	6,609	5,758	5,930	6,055	6,183	5,765	5,500	35,191	41,800
(02) Site	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
Total:	911	5,697	6,609	5,758	5,930	6,055	6,183	5,765	5,500	35,191	41,800

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	729	4,558	5,287	4,708	4,848	4,950	5,055	4,722	4,512	28,795	34,082
Highway Trust Fund (0351)	182	1,139	1,322	1,050	1,082	1,105	1,129	1,043	988	6,396	7,718
Total:	911	5,697	6,609	5,758	5,930	6,055	6,183	5,765	5,500	35,191	41,800

Project Description:

The purpose of this project is to reduce traffic on local streets in the Barney Circle area and improve access to the Southeast-Southwest Freeway and the Anacostia Freeway. The study area is bounded on the west by South Capitol Street, on the north by Maryland Avenue and Benning Road, N.E. on the east by Minnesota Avenue, and on the south by Good Hope Road, S.E.

The District abandoned plans to build a connection between Kenilworth Avenue/Anacostia Freeway (Route I-295) and the Southwest/Southeast Freeway (Route I-395) in the 1990's. Federal-aid funds associated with the Barney Circle Freeway Connector Project was reprogrammed in FY 1998 to various local and National Highway System roadway improvements projects. Before and new Federal-aid funds can be assigned to correct transportation problems in the Barney Circle area, a new transportation study must be performed.

MAP



Project PM0 w/Subprojects

Department of Transportation

Project Code: PM0	SubProject Code: 01	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Fed Plan and Mgmt Sys	Sub Project Name: Barney Circle Rplcmnt Projects Enviro		Implementing Agency Name: Department of Transportation	
Subproject Location: 17th & Penn. Ave., S.E.				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	213	650	863	0	0	0	0	0	0	0	863
Total:	213	650	863	0	0	0	0	0	0	0	863

Milestone Data

Initial Authorization Date:	2001
Initial Cost:	853
Implementation Status:	New
UsefulLife:	30
Ward:	6
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Unity of Purpose
Program Category:	Public Works

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	171	520	691	0	0	0	0	0	0	0	691
Highway Trust Fund (0351)	43	130	173	0	0	0	0	0	0	0	173
Total:	213	650	863	0	0	0	0	0	0	0	863

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

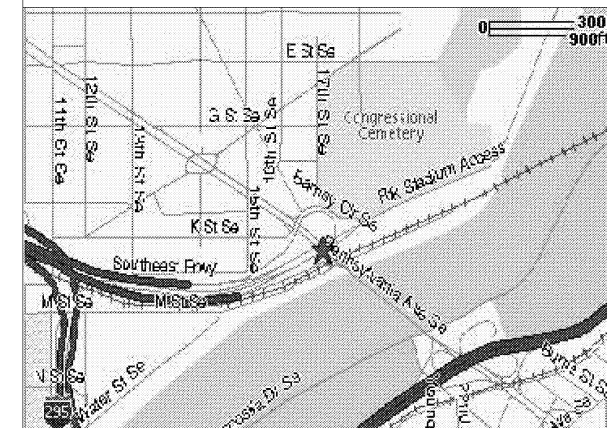
Subproject Description:

The purpose of this project is to reduce traffic on local streets in the Barney Circle area and improve access to the Southeast-Southwest Freeway and the Anacostia Freeway. The study area is bounded on the west by South Capitol Street, on the north by Maryland Avenue and Benning Road, N.E., on the east by Minnesota Avenue, and on the south by Good Hope Road, S.E. The District abandoned plans to build a connection between Kenilworth Avenue/Anacostia Freeway (Route I-295) and the Southwest/Southeast Freeway (Route I-395) in the 1990's. Federal-aid funds associated with the Barney Circle Freeway Connector Project was reprogrammed in FY 1998 to various local and National Highway System roadway improvement projects. Before any new Federal-aid funds can be assigned to correct transportation problems in the Barney Circle area, a new transportation study must be performed. This study will develop alternative recommendations to improve the transportation system in the proposed study area.

Scope of Work

A consultant will be hired to prepare an environmental assessment of alternative methods of connecting the Kenilworth Avenue/Anacostia Freeway (Route I-295) and the Southwest/Southeast Freeway (Route I-395).

MAP



17th & Penn. Ave., S.E.

Department of Transportation

Project Code: PM0	SubProject Code: 03	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Fed Plan and Mgmt Sys	Sub Project Name: Parking Inventory		Implementing Agency Name: Department of Transportation	
Subproject Location: Citywide				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	284	284	569	0	0	0	0	0	0	0	569
Total:	284	284	569	0	0	0	0	0	0	0	569

Milestone Data

Initial Authorization Date:	2001
Initial Cost:	284
Implementation Status:	New
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Unity of Purpose
Program Category:	Public Works

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	228	228	455	0	0	0	0	0	0	0	455
Highway Trust Fund (0351)	57	57	114	0	0	0	0	0	0	0	114
Total:	284	284	569	0	0	0	0	0	0	0	569

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

The Transportation Vision, Strategy and Action Plan for the Nation's Capital (March, 1997) serves as the transportation plan for the District of Columbia. It requires that "transit, automotive travel and parking, water transportation, bicycling and walking be balanced and integrated". This aspect of our mission is hampered by a lack of information about the number, cost and availability of off-street parking. This information gap hinders our review of proposed development projects, impedes our analysis of opportunities for shared parking facilities (which proved key to the success of the MCI Arena) and hinders traffic management planning in general. Action Item 7.4 (page 19) calls for the development of information to assist in transportation planning by visitors. Action Item 7.22 calls for coordinated, multi-modal decision making. An inventory of off-street parking is essential for both of these action items. Parking availability and cost is also a significant factor in the valuation of property.

Scope of Work

Create a memorandum of agreement with the Office of Tax and Revenue that will guide the design of a parking inventory that can be included in the Computer Assisted Mass Assessment system (CAMA) and in the District's Geographic Information System (GIS).

MAP



Citywide

Department of Transportation

Project Code: PM0	SubProject Code: 11	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Fed Plan and Mgmt Sys	Sub Project Name: FY 2003 Metropolitan Planning		Implementing Agency Name: Department of Transportation	
Subproject Location: Various Locations				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	1,223	1,223	0	0	0	0	0	0	0	1,223
Total:	0	1,223	1,223	0	0	0	0	0	0	0	1,223

Milestone Data

Initial Authorization Date:	2002
Initial Cost:	8,716
Implementation Status:	New
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Economic Development
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Works

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	0	978	978	0	0	0	0	0	0	0	978
Highway Trust Fund (0351)	0	245	245	0	0	0	0	0	0	0	245
Total:	0	1,223	1,223	0	0	0	0	0	0	0	1,223

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

Metropolitan Planning or (PL) funds are used to support activities undertaken by metropolitan planning organizations. In the case of the District, the Metropolitan Washington Council of Governments (MWCOG) is the recipient of a mandatory set-aside from certain funds authorized for Title 23 projects. This project is mandated under 23 U.S.C. 103 (l) (5), 104(f), 133(b) (7), 134 and 157 (c). PL funds are passed directly to the MWCOG.

Scope of Work

The scope of work includes Municipal planning activities that are to be implemented by the MWCOG. This project supports the Transportation Planning Board (TPB) functions and related Metropolitan Washington Air Quality Committee functions and TPB Technical Committee and other TPB subcommittees.

MAP



Various Locations

Department of Transportation

Project Code: PM0	SubProject Code: 13	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Fed Plan and Mgmt Sys	Sub Project Name: FY 2003 State Planning and Research P	Implementing Agency Name: Department of Transportation		
Subproject Location: Citywide				

ANNUAL OPERATING BUDGET IMPACT

FTE's:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	2,890	2,890	0	0	0	0	0	0	0	2,890
(02) Site	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
Total:	0	2,890	2,890	0	0	0	0	0	0	0	2,890

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	0	2,312	2,312	0	0	0	0	0	0	0	2,312
Highway Trust Fund (0351)	0	578	578	0	0	0	0	0	0	0	578
Total:	0	2,890	2,890	0	0	0	0	0	0	0	2,890

Milestone Data

Initial Authorization Date: 2003
Initial Cost: 0
Implementation Status: New
UsefulLife: 30
Ward: 10
CIP Approval Criteria: Efficiency Improvements
Functional Category: Roads and Bridges
Mayor's Policy Priority: Making Government Work
Program Category: Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

The State Planning and Research Program (SP&R) is a program of salaries and services funded from 2 percent of funds apportioned for selected federal highway-aid categories. The FY 2003 District Division of Transportation's SP&R Program Capital Budget request reflects funding for this program for FY 2003 and the out years through Fiscal Year 2008. There are nine line item categories reflecting DPW's programmatic goals and objectives. The SP&R Program is mandated pursuant to 23 U.S.C. 103(l)(6), 133(b)(7), 157(C) and 307(C) and under Section 6001 of the 1991 ISTEA.

Scope of Work

This project will include the following programmatic areas. Administration and Control, Regional Planning, Systems and Programming, Financial programming and Planning, Intermodal Planning, Area Transportation Planning, Traffic Characteristics, and Pavement Management.

MAP



Citywide

Department of Transportation

Project Code: PM0	SubProject Code: 14	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Fed Plan and Mgmt Sys	Sub Project Name: FY 2003 Research Development & Tech	Implementing Agency Name: Department of Transportation		
Subproject Location: Citywide				

ANNUAL OPERATING BUDGET IMPACT

FTE's:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	0	0	900	950	950	950	400	0	4,150	4,150
Total:	0	0	0	900	950	950	950	400	0	4,150	4,150

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	0	0	0	720	760	760	760	320	0	3,320	3,320
Highway Trust Fund (0351)	0	0	0	180	190	190	190	80	0	830	830
Total:	0	0	0	900	950	950	950	400	0	4,150	4,150

Milestone Data

Initial Authorization Date: 2003
Initial Cost: 0
Implementation Status: New
UsefulLife: 30
Ward: 10
CIP Approval Criteria: Efficiency Improvements
Functional Category: Roads and Bridges
Mayor's Policy Priority: Making Government Work
Program Category: Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

The Research, Development, and Technology Transfer (RD&T) program seeks to bring innovation and cost savings to the District Division of Transportation through applied research, development, and the transfer of appropriate technologies

Scope of Work

This project will include identifying and prioritizing RD&T activities; perform and disseminate results of research projects; and participate in pool-funded research projects with other states.

MAP



Citywide

Department of Transportation

Project Code: PM0	SubProject Code: 15	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Fed Plan and Mgmt Sys	Sub Project Name: FY 2004 & Outyears Metropolitan Planni	Implementing Agency Name: Department of Transportation		
Subproject Location: City Wide				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	0	0	1,247	1,272	1,298	1,323	1,350	1,377	7,867	7,867
Total:	0	0	0	1,247	1,272	1,298	1,323	1,350	1,377	7,867	7,867

Milestone Data

Initial Authorization Date:	2003
Initial Cost:	0
Implementation Status:	New
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	0	0	0	998	1,018	1,038	1,059	1,080	1,102	6,294	6,294
Highway Trust Fund (0351)	0	0	0	249	254	260	265	270	275	1,573	1,573
Total:	0	0	0	1,247	1,272	1,298	1,323	1,350	1,377	7,867	7,867

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

Metropolitan Planning or (PL) funds are used to support activities undertaken by metropolitan planning organizations. In the case of the District, the Metropolitan Washington Council of Governments (MWCOC) is the recipient of a mandatory set-aside from certain funds authorized for Title 23 projects. This project is mandated under 23 U.S.C. 103 (l) (5), 104(f), 133(b) (7), 134 and 157 (c). PL funds are passed directly to the MWCOC.

Scope of Work

The scope of work includes Municipal planning activities that are to be implemented by the MWCOC. This project supports the Transportation Planning Board (TPB) functions and related Metropolitan Washington Air Quality Committee functions and TPB Technical Committee and other TPB subcommittees.

MAP



City Wide

Department of Transportation

Project Code: PM0	SubProject Code: 16	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Fed Plan and Mgmt Sys	Sub Project Name: Truck Management Plan		Implementing Agency Name: Department of Transportation	
Subproject Location: Citywide				

ANNUAL OPERATING BUDGET IMPACT

FTE's:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	414	650	1,064	0	0	0	0	0	0	0	1,064
Total:	414	650	1,064	0	0	0	0	0	0	0	1,064

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	331	520	851	0	0	0	0	0	0	0	851
Highway Trust Fund (0351)	83	130	213	0	0	0	0	0	0	0	213
Total:	414	650	1,064	0	0	0	0	0	0	0	1,064

Milestone Data

Initial Authorization Date:
Initial Cost: 828
Implementation Status: New
UsefulLife: 10
Ward: 10
CIP Approval Criteria: Health and Safety Issue
Functional Category: Roads and Bridges
Mayor's Policy Priority: Making Government Work
Program Category: Public Works
Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project will study and propose enhancements to existing traffic patterns for all six wheel dual and multi-axle trucks coming into the district via major principal connectors and throughfares, bridges and side streets.

Scope of Work

The scope of work will be, but not limited to safety and efficiently utilizing our network of streets to better conform to safety and environment issues facing our Nations Capitol. Existing traffic patterns will most likely be modified to insure safe passage for all residents, commuters, visitors, government and the commercial industry without hampering the delivery of goods and services.

MAP



Citywide

Department of Transportation

ANNUAL OPERATING BUDGET IMPACT

Project Code: **PM0** SubProject Code: **20** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **Fed Plan and Mgmt Sys** Sub Project Name: **State Planning/Research Program (FY0** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Citywide**

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	0	0	2,466	2,540	2,616	2,695	2,776	2,859	15,952	15,952
Total:	0	0	0	2,466	2,540	2,616	2,695	2,776	2,859	15,952	15,952

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 0
 Implementation Status: New
 UsefulLife:
 Ward:
 CIP Approval Criteria: Efficiency Improvements
 Functional Category:
 Mayor's Policy Priority:
 Program Category:

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	0	0	0	1,973	2,032	2,093	2,156	2,220	2,287	12,762	12,762
Highway Trust Fund (0351)	0	0	0	493	508	523	539	555	572	3,190	3,190
Total:	0	0	0	2,466	2,540	2,616	2,695	2,776	2,859	15,952	15,952

Scheduled Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OBP Executes Condt Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

The State Planning and Research Program (SP&R) is a program of salaries and services funded from 2 percent of funds apportioned for selected federal highway-aid categories. The FY 2003 District Division of Transportation's SP&R Program Capital Budget request reflects funding for this program for FY 2003 and the out years through Fiscal Year 2008. There are nine line item categories reflecting DPW's programmatic goals and objectives. The SP&R Program is mandated pursuant to 23 U.S.C. 103(l)(6), 133(b)(7), 157(C) and 307(C) and under Section 6001 of the 1991 ISTEA.

Scope of Work

This project will include the following programmatic areas. Administration and Control, Regional Planning, Systems and Programming, Financial programming and Planning, Intermodal Planning, Area Transportation Planning, Traffic Characteristics, and Pavement Management.

MAP



Citywide

Department of Transportation

Project Code: PM0	SubProject Code: 21	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Fed Plan and Mgmt Sys	Sub Project Name: Metropolitan Planning		Implementing Agency Name: Department of Transportation	
Subproject Location: Citywide				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	0	0	1,145	1,168	1,191	1,215	1,239	1,264	7,222	7,222
Total:	0	0	0	1,145	1,168	1,191	1,215	1,239	1,264	7,222	7,222

Milestone Data

Initial Authorization Date:	2004
Initial Cost:	0
Implementation Status:	New
UsefulLife:	
Ward:	
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	
Mayor's Policy Priority:	
Program Category:	

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	0	0	0	1,018	1,038	1,059	1,080	1,102	1,124	6,420	6,420
Highway Trust Fund (0351)	0	0	0	127	130	132	135	138	140	802	802
Total:	0	0	0	1,145	1,168	1,191	1,215	1,239	1,264	7,222	7,222

Scheduled Actual

Development of Scope:	
Approval of A/E:	
Notice to Proceed:	
Final design Complete:	
OBP Executes Condt Contract:	
NTP for Construction:	
Construction Complete:	
Project Closeout Date:	

Subproject Description:

Metropolitan Planning or (PL) funds are used to support activities undertaken by metropolitan planning organizations. In the case of the District, the Metropolitan Washington Council of Governments (MWCOG) is the recipient of a mandatory set-aside from certain funds authorized for Title 23 projects. This project is mandated under 23 U.S.C. 103 (l) (5), 104(f), 133(b) (7), 134 and 157 (c). PL funds are passed directly to the MWCOG.

Scope of Work

The scope of work includes Municipal planning activities that are to be implemented by the MWCOG. This project supports the Transportation Planning Board (TPB) functions and related Metropolitan Washington Air Quality Committee functions and TPB Technical Committee and other TPB subcommittees.

MAP



Citywide